

OFFICE OF THE GOVERNOR

MICHAEL L. PARSON

FISCAL YEAR 2023 BUDGET REQUEST

Includes Governor's Recommendations

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FY 2023 Budget Submission with Governor's Recommendations

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State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Sep-19	https://app.auditor.mo.gov/Repository/Press/2019085762535.pdf
Office of the Governor	State Auditor's Report	Aug-17	https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf
Office of the Governor	State Auditor's Report	Apr-15	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=37
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf

NEW DECISION ITEM
RANK: 2 OF

Department Governor	Budget Unit <u>20010C, 20030C</u>
Division	
DI Name Pay Plan - FY 2022 Cost to Continue DI# 0000013	HB Section <u>12.005</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	20,786	570	2,357	23,713	PS	20,786	570	2,357	23,713
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>20,786</u>	<u>570</u>	<u>2,357</u>	<u>23,713</u>	Total	<u>20,786</u>	<u>570</u>	<u>2,357</u>	<u>23,713</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	6,967	191	790	7,949	Est. Fringe	6,967	191	790	7,949
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various-See Report 9 for fund listing

Other Funds: Various-See Report 9 for fund listing

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 2 **OF**

Department Governor	Budget Unit <u>20010C, 20030C</u>
Division	
DI Name Pay Plan - FY 2022 Cost to Continue DI# 0000013	HB Section <u>12.005</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	20,786		570		2,357		23,713	0.0	
Total PS	20,786	0.0	570	0.0	2,357	0.0	23,713	0.0	0
Grand Total	20,786	0.0	570	0.0	2,357	0.0	23,713	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	20,786		570		2,357		23,713	0.0	
Total PS	20,786	0.0	570	0.0	2,357	0.0	23,713	0.0	0
Grand Total	20,786	0.0	570	0.0	2,357	0.0	23,713	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIAL ASSISTANT	0	0.00	0	0.00	736	0.00	736	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	1,248	0.00	1,248	0.00
ASST DIR OF COMMUNICATIONS	0	0.00	0	0.00	479	0.00	479	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	419	0.00	419	0.00
POLICY DIRECTOR	0	0.00	0	0.00	1,150	0.00	1,150	0.00
CHIEF OF STAFF	0	0.00	0	0.00	1,500	0.00	1,500	0.00
CH OF STAFF FOR THE FIRST LADY	0	0.00	0	0.00	419	0.00	419	0.00
SPECIAL COUNSEL	0	0.00	0	0.00	502	0.00	502	0.00
EXECUTIVE ASSISTANT -SCHEDULER	0	0.00	0	0.00	494	0.00	494	0.00
CONSTITUENT SERVICES LIAISON	0	0.00	0	0.00	1,022	0.00	1,022	0.00
GENERAL COUNSEL	0	0.00	0	0.00	1,300	0.00	1,300	0.00
DIR. OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	1,041	0.00	1,041	0.00
CLERK/MESSENGER	0	0.00	0	0.00	317	0.00	317	0.00
STAFF ASSISTANT	0	0.00	0	0.00	368	0.00	368	0.00
LEGISLATIVE ASSISTANT	0	0.00	0	0.00	522	0.00	522	0.00
DEPUTY LEGISLATIVE DIRECTOR	0	0.00	0	0.00	850	0.00	850	0.00
DEPUTY POLICY DIRECTOR	0	0.00	0	0.00	876	0.00	876	0.00
PRESS SECRETARY	0	0.00	0	0.00	1,150	0.00	1,150	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	596	0.00	596	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	1,030	0.00	1,030	0.00
POLICY ANALYST	0	0.00	0	0.00	377	0.00	377	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	1,942	0.00	1,942	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	886	0.00	886	0.00
CHIEF OPERATING OFFICER	0	0.00	0	0.00	1,300	0.00	1,300	0.00
POLICY COUNSEL	0	0.00	0	0.00	728	0.00	728	0.00
DIRECTOR OF MGMT INITIATIVES	0	0.00	0	0.00	563	0.00	563	0.00
STL REGION DIRECTOR	0	0.00	0	0.00	618	0.00	618	0.00
JUSTICE REINVESTMENT COORDINAT	0	0.00	0	0.00	536	0.00	536	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECTOR OF ADVANCE	0	0.00	0	0.00	438	0.00	438	0.00
TOTAL - PS	0	0.00	0	0.00	23,407	0.00	23,407	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,407	0.00	\$23,407	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,480	0.00	\$20,480	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$570	0.00	\$570	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,357	0.00	\$2,357	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
Pay Plan FY22-Cost to Continue - 0000013								
HOUSEKEEPER	0	0.00	0	0.00	306	0.00	306	0.00
TOTAL - PS	0	0.00	0	0.00	306	0.00	306	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$306	0.00	\$306	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$306	0.00	\$306	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department Governor _____	Budget Unit 20010C, 20030C _____
Department-wide _____	
Pay Plan - FY 2023 Cost to Continue DI# 0000012	HB Section 12.005 _____

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	116,604	3,198	13,216	133,018
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	116,604	3,198	13,216	133,018
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	39,086	1,072	4,430	44,588
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: _____					Other Funds: Various				
Non-Counts: _____					Non-Counts: _____				

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
X _____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM
RANK: _____ OF _____

Department Governor	Budget Unit	20010C, 20030C
Department-wide		
Pay Plan - FY 2023 Cost to Continue	DI# 0000012	HB Section 12.005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
Consumer Price Index for the Midwest – 6.4 percent;
Employment Cost Index – 4.3 percent;
World at Work Salary Budget Increases – 2.9 percent; and
Personal Income – 8.3 percent.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	116,604		3,198		13,216		133,018	0.0	
Total PS	116,604	0.0	3,198	0.0	13,216	0.0	133,018	0.0	0
Grand Total	116,604	0.0	3,198	0.0	13,216	0.0	133,018	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
SPECIAL ASSISTANT	0	0.00	0	0.00	0	0.00	4,126	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	7,003	0.00
ASST DIR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	2,687	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,352	0.00
POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	6,452	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	8,415	0.00
CH OF STAFF FOR THE FIRST LADY	0	0.00	0	0.00	0	0.00	2,352	0.00
SPECIAL COUNSEL	0	0.00	0	0.00	0	0.00	2,814	0.00
EXECUTIVE ASSISTANT -SCHEDULER	0	0.00	0	0.00	0	0.00	2,774	0.00
CONSTITUENT SERVICES LIAISON	0	0.00	0	0.00	0	0.00	5,733	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	7,295	0.00
DIR. OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	0	0.00	5,836	0.00
CLERK/MESSENGER	0	0.00	0	0.00	0	0.00	1,777	0.00
STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	2,063	0.00
LEGISLATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,930	0.00
DEPUTY LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	4,767	0.00
DEPUTY POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	4,912	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	6,452	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	3,346	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	5,778	0.00
POLICY ANALYST	0	0.00	0	0.00	0	0.00	2,109	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	10,892	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	4,969	0.00
CHIEF OPERATING OFFICER	0	0.00	0	0.00	0	0.00	7,295	0.00
POLICY COUNSEL	0	0.00	0	0.00	0	0.00	4,085	0.00
DIRECTOR OF MGMT INITIATIVES	0	0.00	0	0.00	0	0.00	3,160	0.00
STL REGION DIRECTOR	0	0.00	0	0.00	0	0.00	3,467	0.00
JUSTICE REINVESTMENT COORDINAT	0	0.00	0	0.00	0	0.00	3,005	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
DIRECTOR OF ADVANCE	0	0.00	0	0.00	0	0.00	2,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	131,302	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$131,302	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$114,888	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,198	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,216	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
Pay Plan - 0000012								
HOUSEKEEPER	0	0.00	0	0.00	0	0.00	1,716	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,716	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,716	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,716	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF

Department Governor	Budget Unit <u>20010C</u>
Division	
DI Name MCCCEO GA EO Pay Plan-CTC	DI# 0000014
	HB Section <u>12.005</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,673	0	0	1,673	PS	1,673	0	0	1,673
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,673	0	0	1,673	Total	1,673	0	0	1,673

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	561	0	0	561
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	561	0	0	561
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget includes appropriation authority for a 2.5% pay increase for statewide elected officials and members of the General Assembly, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

The recipients of this pay plan were excluded from the statewide 2% pay plan for which there is also a cost to continue.

NEW DECISION ITEM
RANK: 2 OF

Department Governor	Budget Unit	20010C
Division		
DI Name MCCCEO GA EO Pay Plan-CTC	DI# 0000014	HB Section 12.005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2.5% pay increase for statewide elected officials and members of the General Assembly beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	1,673						0 1,673	0.0	
Total PS	1,673	0.0	0	0.0	0	0.0	1,673	0.0	0
Grand Total	1,673	0.0	0	0.0	0	0.0	1,673	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	1,673						0 1,673	0.0	
Total PS	1,673	0.0	0	0.0	0	0.0	1,673	0.0	0
Grand Total	1,673	0.0	0	0.0	0	0.0	1,673	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
MCCCEO GA EO Pay Plan-CTC - 0000014								
GOVERNOR	0	0.00	0	0.00	1,673	0.00	1,673	0.00
TOTAL - PS	0	0.00	0	0.00	1,673	0.00	1,673	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,673	0.00	\$1,673	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,673	0.00	\$1,673	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF _____

Department Governor _____	Budget Unit <u>20010C</u>
Division _____	
MCCCEO GA EO FY23 Pay Plan <u>DI# 0000016</u>	HB Section <u>12.005</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	1,673	0	0	1,673
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	1,673	0	0	1,673
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	561	0	0	561
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2023 budget includes appropriation authority for a second 2.5% pay raise for statewide elected officials and General Assembly members, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2023.

NEW DECISION ITEM

RANK: 2 OF

Department Governor	Budget Unit 20010C
Division	
MCCCEO GA EO FY23 Pay Plan	HB Section 12.005
DI# 0000016	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2023 pay plan for statewide elected officials and members of the General Assembly was based on personal service appropriations and the currently budgeted salaries for those officials.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages	1,673						1,673	0.0	
Total PS	1,673	0.0	0	0.0	0	0.0	1,673	0.0	0
Grand Total	1,673	0.0	0	0.0	0	0.0	1,673	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
MCCCEO GA EO FY23 Pay Plan - 0000016								
GOVERNOR	0	0.00	0	0.00	0	0.00	1,673	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,673	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,673	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,673	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20010C
Division			
Core	Governor's Office Operating	HB Section	12.005

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,203,857	57,563	237,958	2,499,378		PS	2,203,857	57,563	237,958	2,499,378	
EE	498,468	0	0	498,468		EE	498,468	0	0	498,468	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,702,325	57,563	237,958	2,997,846		Total	2,702,325	57,563	237,958	2,997,846	
FTE	30.75	0.87	3.88	35.50		FTE	30.75	0.87	3.88	35.50	
Est. Fringe	1,193,741	32,169	137,176	1,363,085		Est. Fringe	1,193,741	32,169	137,176	1,363,085	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Various-See Report 9 for fund listing					Other Funds:	Various-See Report 9 for fund listing				

2. CORE DESCRIPTION

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

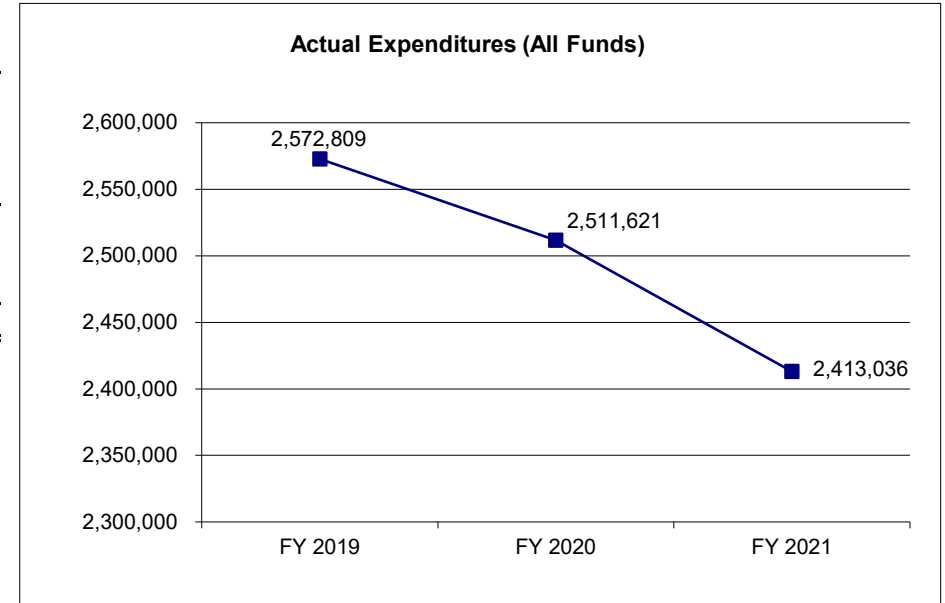
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20010C
Division			
Core	Governor's Office Operating	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,851,798	2,949,141	2,972,352	2,997,846
Less Reverted (All Funds)	0	(203)	0	0
Less Restricted (All Funds)	0	(250,000)	0	0
Budget Authority (All Funds)	2,851,798	2,698,938	2,972,352	2,997,846
Actual Expenditures (All Funds)	2,572,809	2,511,621	2,413,036	N/A
Unexpended (All Funds)	278,989	187,317	559,316	N/A
Unexpended, by Fund:				
General Revenue	84,010	46,776	537,633	N/A
Federal	27,556	25,364	9,292	N/A
Other	167,423	115,177	12,391	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**GOVERNOR
GOVERNOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.50	2,203,857	57,563	237,958	2,499,378	
	EE	0.00	498,468	0	0	498,468	
	Total	35.50	2,702,325	57,563	237,958	2,997,846	
DEPARTMENT CORE REQUEST							
	PS	35.50	2,203,857	57,563	237,958	2,499,378	
	EE	0.00	498,468	0	0	498,468	
	Total	35.50	2,702,325	57,563	237,958	2,997,846	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.50	2,203,857	57,563	237,958	2,499,378	
	EE	0.00	498,468	0	0	498,468	
	Total	35.50	2,702,325	57,563	237,958	2,997,846	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,795,867	24.13	2,203,857	30.75	2,203,857	30.75	2,203,857	30.75
DEPT OF LABOR RELATIONS ADMIN	44,706	0.43	53,952	0.83	53,952	0.83	53,952	0.83
DEPT MENTAL HEALTH	2,995	0.03	3,611	0.04	3,611	0.04	3,611	0.04
DIVISION OF TOURISM SUPPL REV	25,277	0.36	25,696	0.36	25,696	0.36	25,696	0.36
GAMING COMMISSION FUND	6,812	0.10	6,919	0.10	6,919	0.10	6,919	0.10
DNR COST ALLOCATION	39,639	0.43	43,109	0.46	43,109	0.46	43,109	0.46
STATE FACILITY MAINT & OPERAT	15,769	0.15	19,024	1.08	19,024	1.08	19,024	1.08
DCI ADMINISTRATIVE	12,149	0.12	14,654	0.16	14,654	0.16	14,654	0.16
DED ADMINISTRATIVE	31,330	0.44	31,837	0.44	31,837	0.44	31,837	0.44
DIVISION OF FINANCE	5,789	0.06	6,994	0.08	6,994	0.08	6,994	0.08
INSURANCE DEDICATED FUND	9,781	0.09	11,804	0.10	11,804	0.10	11,804	0.10
PROFESSIONAL REGISTRATION FEES	39,901	0.57	40,552	0.56	40,552	0.56	40,552	0.56
AGRICULTURE PROTECTION	36,763	0.52	37,369	0.54	37,369	0.54	37,369	0.54
TOTAL - PS	2,066,778	27.43	2,499,378	35.50	2,499,378	35.50	2,499,378	35.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	346,258	0.00	498,468	0.00	498,468	0.00	498,468	0.00
TOTAL - EE	346,258	0.00	498,468	0.00	498,468	0.00	498,468	0.00
TOTAL	2,413,036	27.43	2,997,846	35.50	2,997,846	35.50	2,997,846	35.50
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	20,480	0.00	20,480	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	534	0.00	534	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	36	0.00	36	0.00
DIVISION OF TOURISM SUPPL REV	0	0.00	0	0.00	255	0.00	255	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	68	0.00	68	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	427	0.00	427	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	0	0.00	188	0.00	188	0.00
DCI ADMINISTRATIVE	0	0.00	0	0.00	145	0.00	145	0.00
DED ADMINISTRATIVE	0	0.00	0	0.00	316	0.00	316	0.00
DIVISION OF FINANCE	0	0.00	0	0.00	69	0.00	69	0.00
INSURANCE DEDICATED FUND	0	0.00	0	0.00	117	0.00	117	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GOVERNOR'S OFFICE									
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	402	0.00	402	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	370	0.00	370	0.00	
TOTAL - PS	0	0.00	0	0.00	23,407	0.00	23,407	0.00	
TOTAL	0	0.00	0	0.00	23,407	0.00	23,407	0.00	
MCCCEO GA EO Pay Plan-CTC - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,673	0.00	1,673	0.00	
TOTAL - PS	0	0.00	0	0.00	1,673	0.00	1,673	0.00	
TOTAL	0	0.00	0	0.00	1,673	0.00	1,673	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,888	0.00	
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	2,997	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	201	0.00	
DIVISION OF TOURISM SUPPL REV	0	0.00	0	0.00	0	0.00	1,427	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	384	0.00	
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	2,395	0.00	
STATE FACILITY MAINT & OPERAT	0	0.00	0	0.00	0	0.00	1,056	0.00	
DCI ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	814	0.00	
DED ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	1,768	0.00	
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	388	0.00	
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	655	0.00	
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	2,253	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	2,076	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	131,302	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	131,302	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
MCCCEO GA EO FY23 Pay Plan - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,673	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,673	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,673	0.00
GRAND TOTAL	\$2,413,036	27.43	\$2,997,846	35.50	\$3,022,926	35.50	\$3,155,901	35.50

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20010 BUDGET UNIT NAME: Governor's Office HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2022. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to manage resources and to replace critical equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
LEGISLATOR ASSISTANT (RNG 12)	500	0.00	0	0.00	0	0.00	0	0.00
GOVERNOR	133,821	1.00	135,494	1.00	135,494	1.00	135,494	1.00
SPECIAL ASSISTANT	18,198	0.40	74,287	2.00	74,287	2.00	74,287	2.00
DEPUTY CHIEF OF STAFF	104,976	0.84	126,084	1.00	126,084	1.00	126,084	1.00
ASST DIR OF COMMUNICATIONS	0	0.00	48,374	1.00	48,374	1.00	48,374	1.00
LEGAL ASSISTANT	43,421	1.00	42,340	1.00	42,340	1.00	42,340	1.00
POLICY DIRECTOR	113,500	1.00	116,150	1.00	116,150	1.00	116,150	1.00
CHIEF OF STAFF	148,470	1.00	151,500	1.00	151,500	1.00	151,500	1.00
CH OF STAFF FOR THE FIRST LADY	43,451	1.00	42,340	1.00	42,340	1.00	42,340	1.00
SPECIAL COUNSEL	42,801	0.79	50,663	1.00	50,663	1.00	50,663	1.00
EXECUTIVE ASSISTANT -SCHEDULER	49,440	1.00	49,934	1.00	49,934	1.00	49,934	1.00
INTERN	5,280	0.23	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	73,359	1.86	103,208	3.00	103,208	3.00	103,208	3.00
GENERAL COUNSEL	226,133	2.10	131,338	1.00	131,338	1.00	131,338	1.00
DIR. OF BOARDS AND COMMISSIONS	104,280	1.00	105,071	1.00	105,071	1.00	105,071	1.00
CLERK/MESSENGER	31,776	1.00	31,996	1.00	31,996	1.00	31,996	1.00
STAFF ASSISTANT	0	0.00	37,139	1.00	37,139	1.00	37,139	1.00
LEGISLATIVE ASSISTANT	52,221	1.00	52,743	1.00	52,743	1.00	52,743	1.00
DEPUTY LEGISLATIVE DIRECTOR	33,617	0.45	85,825	1.00	85,825	1.00	85,825	1.00
DEPUTY POLICY DIRECTOR	0	0.00	88,426	1.00	88,426	1.00	88,426	1.00
PRESS SECRETARY	113,500	1.00	116,150	1.00	116,150	1.00	116,150	1.00
EXECUTIVE SECRETARY	59,637	1.00	60,233	1.00	60,233	1.00	60,233	1.00
LEGISLATIVE DIRECTOR	106,302	1.03	104,030	1.00	104,030	1.00	104,030	1.00
SENIOR ADVISOR	39,758	0.51	0	0.00	0	0.00	0	0.00
POLICY ANALYST	41,049	1.04	37,972	1.00	37,972	1.00	37,972	1.00
DEPUTY COUNSEL	77,531	0.80	196,097	2.00	196,097	2.00	196,097	2.00
COMMUNICATIONS SPECIALIST	120,191	2.49	89,466	1.37	89,466	1.37	89,466	1.37
CHIEF OPERATING OFFICER	129,347	1.00	131,338	1.44	131,338	1.44	131,338	1.44
POLICY COUNSEL	20,458	0.28	73,549	1.00	73,549	1.00	73,549	1.00
DIRECTOR OF MGMT INITIATIVES	32,973	0.62	56,904	1.69	56,904	1.69	56,904	1.69
STL REGION DIRECTOR	23,588	0.38	62,418	1.00	62,418	1.00	62,418	1.00
JUSTICE REINVESTMENT COORDINAT	22,317	0.42	54,096	1.00	54,096	1.00	54,096	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
DIRECTOR OF ADVANCE	26,438	0.59	44,213	1.00	44,213	1.00	44,213	1.00
KANSAS CITY FIELD DIRECTOR	10,725	0.21	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES COORD	12,250	0.25	0	0.00	0	0.00	0	0.00
COMMUNICATION LIAISON	5,470	0.14	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,066,778	27.43	2,499,378	35.50	2,499,378	35.50	2,499,378	35.50
TRAVEL, IN-STATE	151,792	0.00	87,713	0.00	87,713	0.00	87,713	0.00
TRAVEL, OUT-OF-STATE	1,053	0.00	9,172	0.00	9,172	0.00	9,172	0.00
SUPPLIES	53,423	0.00	41,448	0.00	41,448	0.00	41,448	0.00
PROFESSIONAL DEVELOPMENT	2,389	0.00	2,829	0.00	2,829	0.00	2,829	0.00
COMMUNICATION SERV & SUPP	42,845	0.00	65,107	0.00	65,107	0.00	65,107	0.00
PROFESSIONAL SERVICES	39,460	0.00	245,569	0.00	245,569	0.00	245,569	0.00
M&R SERVICES	198	0.00	277	0.00	277	0.00	277	0.00
OFFICE EQUIPMENT	4,624	0.00	6,453	0.00	6,453	0.00	6,453	0.00
OTHER EQUIPMENT	41,647	0.00	30,049	0.00	30,049	0.00	30,049	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00
MISCELLANEOUS EXPENSES	8,827	0.00	8,801	0.00	8,801	0.00	8,801	0.00
TOTAL - EE	346,258	0.00	498,468	0.00	498,468	0.00	498,468	0.00
GRAND TOTAL	\$2,413,036	27.43	\$2,997,846	35.50	\$2,997,846	35.50	\$2,997,846	35.50
GENERAL REVENUE	\$2,142,125	24.13	\$2,702,325	30.75	\$2,702,325	30.75	\$2,702,325	30.75
FEDERAL FUNDS	\$47,701	0.46	\$57,563	0.87	\$57,563	0.87	\$57,563	0.87
OTHER FUNDS	\$223,210	2.84	\$237,958	3.88	\$237,958	3.88	\$237,958	3.88

**Mansion Operating
Expenses**

CORE DECISION ITEM

Department	Governor	Budget Unit	20030C
Division			
Core	Mansion Operating Expenses	HB Section	12.005

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	30,898	0	0	30,898		PS	30,898	0	0	30,898	
EE	70,199	0	0	70,199		EE	70,199	0	0	70,199	
PSD	200,000	0	0	200,000		PSD	200,000	0	0	200,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	301,097	0	0	301,097		Total	301,097	0	0	301,097	
FTE	1.00	0.00	0.00	1.00		FTE	1.00	0.00	0.00	1.00	
Est. Fringe	25,154	0	0	25,154		Est. Fringe	25,154	0	0	25,154	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The historic victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.

3. PROGRAM LISTING (list programs included in this core funding)

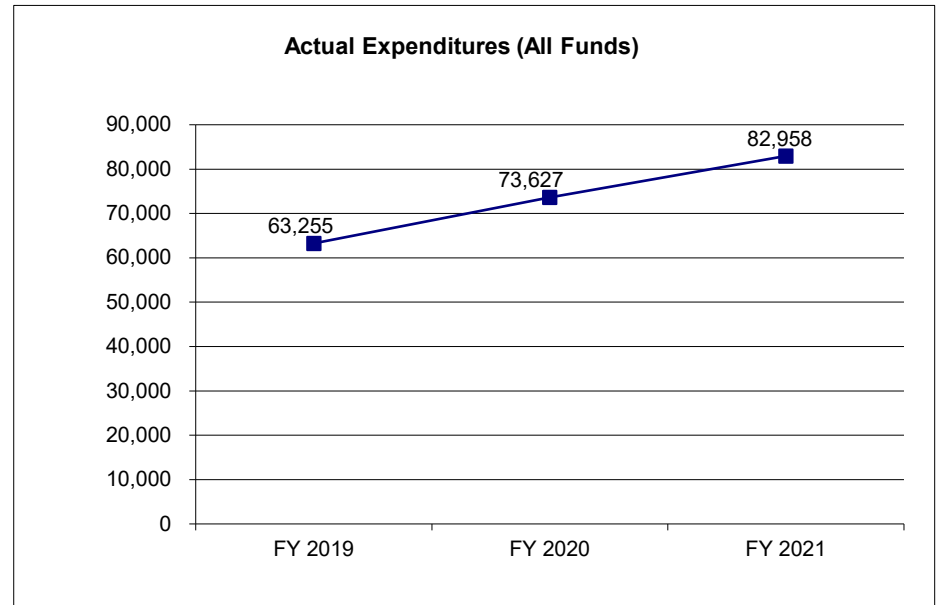
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20030C
Division			
Core	Mansion Operating Expenses	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	99,549	100,345	100,791	301,097
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	99,549	100,345	100,791	301,097
Actual Expenditures (All Funds)	63,255	73,627	82,958	N/A
Unexpended (All Funds)	36,294	26,718	17,833	N/A
Unexpended, by Fund:				
General Revenue	36,294	26,718	17,833	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**GOVERNOR
MANSION OPERATING EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	30,898	0	0	30,898	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	200,000	0	0	200,000	
	Total	1.00	301,097	0	0	301,097	
DEPARTMENT CORE REQUEST							
	PS	1.00	30,898	0	0	30,898	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	200,000	0	0	200,000	
	Total	1.00	301,097	0	0	301,097	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	30,898	0	0	30,898	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	200,000	0	0	200,000	
	Total	1.00	301,097	0	0	301,097	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	29,604	1.00	30,898	1.00	30,898	1.00	30,898	1.00
TOTAL - PS	29,604	1.00	30,898	1.00	30,898	1.00	30,898	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	53,354	0.00	70,199	0.00	70,199	0.00	70,199	0.00
TOTAL - EE	53,354	0.00	70,199	0.00	70,199	0.00	70,199	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	82,958	1.00	301,097	1.00	301,097	1.00	301,097	1.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	306	0.00	306	0.00
TOTAL - PS	0	0.00	0	0.00	306	0.00	306	0.00
TOTAL	0	0.00	0	0.00	306	0.00	306	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,716	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,716	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,716	0.00
GRAND TOTAL	\$82,958	1.00	\$301,097	1.00	\$301,403	1.00	\$303,119	1.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20030 BUDGET UNIT NAME: Mansion Operating Expenses HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2022. This would help manage Governor's Mansion limited resources effectively and efficiently.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to effectively and efficiently manage resources.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
CORE								
HOUSEKEEPER	29,604	1.00	30,898	1.00	30,898	1.00	30,898	1.00
TOTAL - PS	29,604	1.00	30,898	1.00	30,898	1.00	30,898	1.00
TRAVEL, IN-STATE	0	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	8,481	0.00	15,187	0.00	15,187	0.00	15,187	0.00
PROFESSIONAL SERVICES	2,850	0.00	13,995	0.00	13,995	0.00	13,995	0.00
M&R SERVICES	672	0.00	272	0.00	272	0.00	272	0.00
COMPUTER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00
OTHER EQUIPMENT	1,142	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	40,209	0.00	39,520	0.00	39,520	0.00	39,520	0.00
TOTAL - EE	53,354	0.00	70,199	0.00	70,199	0.00	70,199	0.00
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$82,958	1.00	\$301,097	1.00	\$301,097	1.00	\$301,097	1.00
GENERAL REVENUE	\$82,958	1.00	\$301,097	1.00	\$301,097	1.00	\$301,097	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20201C
Division			
Core	National Guard Emergency	HB Section	12.010

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	4,000,001	0	0	4,000,001		PSD	4,000,001	0	0	4,000,001	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,000,001	0	0	4,000,001		Total	4,000,001	0	0	4,000,001	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds.

In FY 2019, expenditures were incurred for the Show Me Severe Flood, Executive Order 19-09, affecting Ray County, Carroll County, City of Clarksville, Lewis County, Hannibal County, Marion County, City of Jefferson, and City of Brunswick. In FY 2020 and 2021, Executive Orders 20-06, 20-12, 20-16, 20-19, and 21-07, were issued in response to the COVID-19 pandemic, and expenditures were incurred related to the response to impacted communities throughout the state. In FY 2020, there were also expenditures incurred for Show Me Civil Spring Unrest, Executive Order 20-11, affecting Kansas City, St. Louis and surrounding areas. FY 2021 expenditures also included costs incurred for Show Me Civil Fall Unrest, Executive Order 20-17, affecting Kansas City, St. Louis and other municipalities.

3. PROGRAM LISTING (list programs included in this core funding)

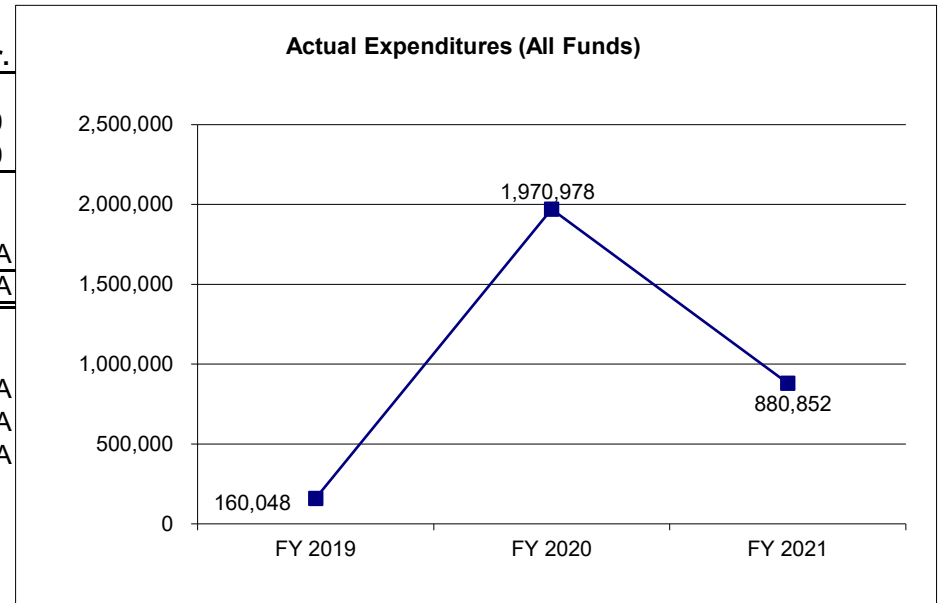
The results of this program are carried out and measured by the Missouri National Guard.

CORE DECISION ITEM

Department	Governor	Budget Unit	20201C
Division			
Core	National Guard Emergency	HB Section	12.010

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,000,001	15,000,001	4,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,001	15,000,001	4,000,001	4,000,001
Actual Expenditures (All Funds)	160,048	1,970,978	880,852	N/A
Unexpended (All Funds)	3,839,953	13,029,023	3,119,149	N/A
Unexpended, by Fund:				
General Revenue	3,839,953	13,029,023	3,119,149	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**GOVERNOR
NATIONAL GUARD EMERGENCY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
NATIONAL GUARD EMERGENCY									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	513,532	1.45	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	513,532	1.45	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	367,320	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	367,320	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	0.00
TOTAL	880,852	1.45	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	0.00
GRAND TOTAL	\$880,852	1.45	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY								
CORE								
EMERGENCY MGMNT WORKER	513,532	1.45	0	0.00	0	0.00	0	0.00
TOTAL - PS	513,532	1.45	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	217,729	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	22,184	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	476	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	800	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	51	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,108	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	123,972	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	367,320	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GRAND TOTAL	\$880,852	1.45	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
GENERAL REVENUE	\$880,852	1.45	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20401C
Division			
Core	Special Audits	HB Section	12.015

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	30,000	0	0	30,000		EE	30,000	0	0	30,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	30,000	0	0	30,000		Total	30,000	0	0	30,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

3. PROGRAM LISTING (list programs included in this core funding)

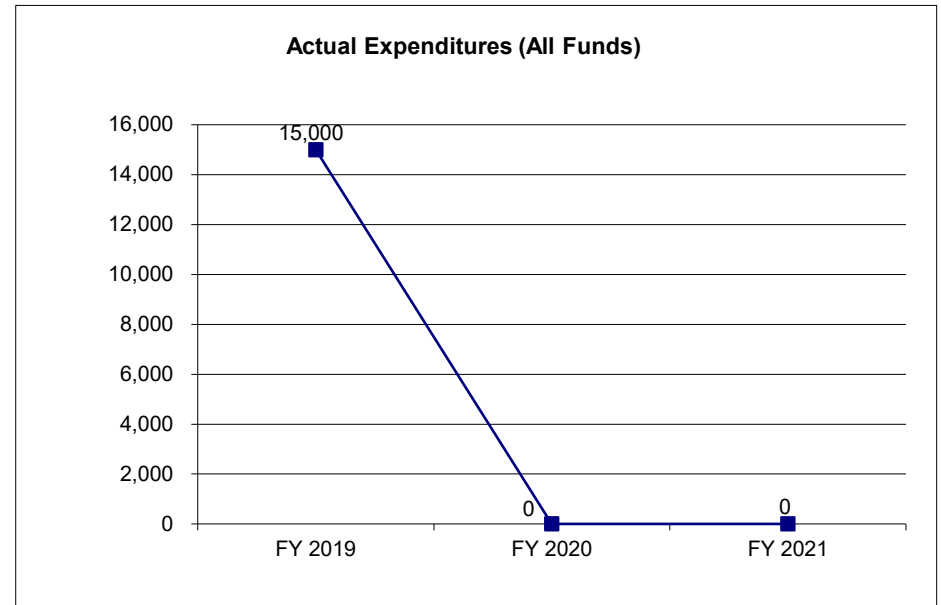
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20401C
Division			
Core	Special Audits	HB Section	12.015

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	30,000	30,000	30,000
Actual Expenditures (All Funds)	15,000	0	0	N/A
Unexpended (All Funds)	15,000	30,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	15,000	30,000	30,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**GOVERNOR
SPECIAL AUDITS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
DEPARTMENT CORE REQUEST	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL AUDITS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL AUDITS								
CORE								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00